

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: CD

Program ID JUD101 COURTS OF APPEAL
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		76.00	5,816,875	A	76.00	5,816,875	A
		0.00	243,261	W	0.00	243,261	W
	BASE APPROPRIATIONS	76.00	6,060,136		76.00	6,060,136	

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PROGRAM OBJECTIVE:

THE MISSION FO THE SUPREME COURTS IS TO PROVIDE TIMELY DISPOSITION OF CASES, INCLUDING RESOLUITON OF PARTICULAR DISPUTES AND EXPLICATION OF APPLICABLE LAW; TO LICENSE AND DISCIPLINE ATTORNEYS; TO DISCIPLINE JUDGES; AND TO MAKE RULES OF PROCEDURE FOR ALL HAWAII'S COURTS.

THE MISSION OF THE INTERMEDIATE COURT OF APPEALS IS TO PROVIDE TIMELY DISPOSITION OF APPEALS FROM TRIAL COURTS AND STATE AND COUNTY AGENCIES, INCLUDING THE RESOLUTION OF THE PARTICULAR DISPUTE AND EXPLICATION OF THE LAW FOR THE BENEFIT OF THE LITIGANTS,THE BAR, AND THE PUBLIC.

2-001	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	117,278	A	117,278	A
4-123	JUD BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR JUDGES/DIRECTOR PAY RAISE PURSUANT TO ACT 123, SLH 2003.	190,477	A	240,702	A

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Detail Type: CD

Program ID JUD101 COURTS OF APPEAL
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
60-001	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR HAWAII STATE LAW LIBRARY. (/170,000A; /170,000A) ***** LEG CONCURS. FUNDS PROVIDED FOR INFLATIONARY INCREASES FOR LEGAL REFERENCE MATERIALS. BREAKOUT AS FOLLOWS: SUBSCRIPTIONS (115,000; 115,000) BOOKS (55,000; 55,000)	170,000	A	170,000	A
61-001	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR WIRELESS PROXIMITY ACCESS AND IDENTIFICATION CARD SYSTEM IN INTERMEDIATE COURT OF APPEALS IN KAPUAIWA BUILDING. (/32,965A; /A) ***** LEG DOES NOT CONCUR. REQUEST DENIED AS NO KEYS HAVE BEEN LOST SINCE 2001.				
62-001	JUD REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR CURRENT FUNDING LEVEL PAYROLL ADJUSTMENT. (/43,742A; /43,742A) ***** LEG DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDING FOR THIS REQUEST IS DENIED.				
TOTAL BUDGET CHANGES		477,755	A	527,980	A
BUDGET TOTALS		76.00	6,294,630 A 243,261 W	76.00	6,344,855 A 243,261 W

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Detail Type: CD

Program ID JUD310 FIRST JUDICIAL CIRCUIT
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		991.50	57,086,369	A	991.50	57,086,369	A
		35.00	3,336,418	B	35.00	3,336,418	B
	BASE APPROPRIATIONS	1,026.50	60,422,787		1,026.50	60,422,787	

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PROGRAM OBJECTIVE:
THE MISSION OF THE FIRST JUDICIAL CIRCUIT IS TO
EXPENDITIOUSLY AND FAIRLY ADJUDICATE AND RESOLVE ALL
MATTERS WITHIN ITS JURISDICTION IN ACCORDANCE WITH LAW.

2-001	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	1,654,931	A		1,654,931	A	
		50,598	B		50,598	B	
3-001	JUD BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR DRIVERS EDUCATION AND TRAINING FUND.	(1,000)	B		(1,000)	B	
4-040	JUD BUDGET PREP: ADD FUNDS TO REFLECT ACT 40, SLH 2004, SECTIONS 6 AND 7.	893,105	A		893,105	A	
4-123	JUD BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR JUDGES/DIRECTOR PAY RAISE PURSUANT TO ACT 123, SLH 2003.	744,307	A		960,073	A	

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Detail Type: CD

Program ID JUD310 FIRST JUDICIAL CIRCUIT
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
40-001	JUD BUDGET PREP: ADD (49) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN OF FACILITIES MANAGEMENT UNIT FROM ADMINISTRATION (JUD601) TO FIRST JUDICIAL CIRCUIT (JUD310). ***** SEE JUD601 SEQ. 40-001.	49.00	1,796,460	A	49.00	1,796,460	A
60-001	JUD REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR FAMILY DRUG COURT. (5.00/353,979A; 5.00/353,979A) ***** LEG CONCURS. GENERAL FUNDS PROVIDED TO REPLACE FEDERAL FUNDING ENDING SEPTEMBER 30, 2005. BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST II #96108J (63,050; 63,050) (1) SOCIALWORKER #96109J (39,337; 39,337) (1) SOCIAL WORKER #96110J (39,337; 39,337) (1) SOCIAL WORKER#96111J (39,337; 39,337) (1) CLERK-TYPIST III #96112J (25,918; 25,918) GUARDIAN AD LITEM CONTRACT(80,000; 80,000) RENTAL OF OFFICE SPACE(40,000; 40,000) TEST KITS(3,500; 3,500) OFFICE SUPPLIES(3,500; 3,500) CLIENT INCENTIVES(3,000; 3,000) COPIER SUPPLIES/MAINTENANCE(3,000; 3,000) TELEPHONE(5,000; 5,000) COPIER RENTAL(9,000; 9,000)	5.00	353,979	A	5.00	353,979	A

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Detail Type: CD

Program ID JUD310 FIRST JUDICIAL CIRCUIT
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
61-001	<p>JUD REQUEST:</p> <p>ADD (2) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR PARENT EDUCATION PROGRAM. (2.00/86,524A; 2.00/86,524A)</p> <p>*****</p> <p>LEG CONCURS.</p> <p>REQUEST SUPPORTS THE PERMANENT ESTABLISHMENT OF THE PARENT EDUCATION "KIDS FIRST" PROGRAM. BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST II #96100J (60,606) (1) CLERK TYPIST III #96101J (25,918)</p>	2.00	86,524	A	2.00	86,524	A
62-001	<p>JUD REQUEST:</p> <p>ADD (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR JUVENILE SEX OFFENDER PROGRAM. (6.00/359,491A; 6.00/322,691A)</p> <p>*****</p> <p>LEG CONCURS.</p> <p>GENERAL FUNDS PROVIDED TO REPLACE FEDERAL FUNDING ENDING APRIL 30, 2005.</p> <p>BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER V (60,606; 60,606) (1) SOCIAL WORKER IV (39,337; 39,337) (1) SOCIAL WORKER IV (39,337; 39,337) (1) SOCIAL WORKER IV (39,337; 39,337) (1) SOCIAL WORKER IV (39,337; 39,337) (1) SOCIAL WORKER IV (39,337; 39,337) RENTAL OF MOTOR POOL CARS (5,400; 5,400) VICTIMS TRAUMA ASSESSMENT/TREATMENT (60,000; 0) (6) MODULAR OFFICE CUBICLES (30,000; 0) (2) PC PRINTER, SOFTWARE(6,800; 0)</p>	6.00	359,491	A	6.00	322,691	A

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Detail Type: CD

Program ID JUD310 FIRST JUDICIAL CIRCUIT
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
63-001	JUD REQUEST: ADD (2) POSITIONS AND FUNDS FOR EQUIPMENT FOR INTERSTATE COMPACT ADULT OFFENDER SUPERVISION. (2.00/71,446A; 2.00/62,282A) ***** LEG DOES NOT CONCUR. BASED ON THE EXISTING TRANSACTION AVERAGES WHICH HAVE NOT INCREASED SIGNIFICANTLY. PROGRAM MAY USE EXISTING RESOURCES TO HANDLE THE WORKLOAD.						
64-001	JUD REQUEST: ADD (2) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES, AND EQUIPMENT FOR KANEOHE DISTRICT COURT. (2.00/91,628A; 2.00/79,960A) ***** LEG DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDING FOR THIS REQUEST IS DENIED.						
65-001	JUD REQUEST: ADD (1) POSITION AND FUNDS FOR TREATMENT COURTS FOR CENTRAL ADMINISTRATION. (1.00/63,050A; 1.00/63,050A) ***** LEG CONCURS. FUNDS PROVIDED FOR A TREATMENT COURT COORDINATOR WHO WILL COORDINATE ACTIVITIES OF DRUG AND MENTAL HEALTH COURTS AND SEE THAT CLIENT TREATMENT IS DELIVERED IN A COST EFFECTIVE MANNER. (1) PROGRAM SPECIALIST II	1.00	63,050	A	1.00	63,050	A

Detail Type: CD

Program ID JUD310 FIRST JUDICIAL CIRCUIT
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
66-001	<p>JUD REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES, AND EQUIPMENT FOR ADULT CLIENT SERVICES. (1.00/73,919A; 1.00/79,337A) ***** LEG DOES NOT CONCUR. CURRENT STAFF IN THIS UNIT CAN PEFORM THE RESPONSIBILITIES OF THE DOMESTIC VIOLENCE OFFICERS OR PROGRAM CAN SEEK ASSISTANCE FROM INTAKE SECTION WHICH HAS A DOMESTIC VIOLENCE UNIT.</p>		
67-001	<p>JUD REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR EQUIPMENT FOR ADULT CLIENT SERVICES BRANCH. (/48,871A; /44,289A) ***** LEG DOES NOT CONCUR. THE JUDICIARY CAN UTILIZE THE SHARED RESOURCES AS OUTLINED IN THE INTERAGENCY COUNCIL FOR INTERMEDIATE SANCTIONS WHICH IS A MEMORANDUM OF AGREEMENT BETWEEN DEPARTMENT OF PUBLIC SAFETY, DEPARTMENT OF ATTORNEY GENERAL, AND DEPARTMENT OF HEALTH.</p>		
68-001	<p>JUD REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR CURRENT FUNDING LEVEL PAYROLL ADJUSTMENT. (/1,000B; /1,000B) ***** LEG DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDING FOR THIS REQUEST IS DENIED.</p>		

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SEQ #	EXPLANATION	FIRST FY	SECOND FY
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BUDGET TOTALS	1,054.50	63,038,216	A	1,054.50	63,217,182	A
	35.00	3,386,016	B	35.00	3,386,016	B

LEGISLATIVE BUDGET SYSTEM
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Detail Type: CD

Program ID JUD320 SECOND JUDICIAL CIRCUIT
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		194.00	11,455,871	A	194.00	11,455,871	A
	BASE APPROPRIATIONS	194.00	11,455,871		194.00	11,455,871	
- 1							
PROGRAM OBJECTIVE: THE MISSION OF THE SECOND JUDICIAL CIRCUIT IS TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVES ALL MATTERS WITHIN ITS JURISDICTION IN ACCORDANCE WITH THE LAW.							
2-001	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		307,032	A		307,032	A
3-001	JUD BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS.		(120,238)	A		(120,238)	A
4-040	JUD BUDGET PREP: ADD (7) POSITIONS AND FUNDS TO REFLECT ACT 40, SLH, 2004, SECTIONS 5, 6, AND 7.	7.00	1,202,179	A	7.00	1,204,464	A
4-123	JUD BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR JUDGES/DIRECTOR PAY RAISE PURSUANT TO ACT 123. SLH 2003.		147,128	A		189,778	A

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Detail Type: CD

Program ID JUD320 SECOND JUDICIAL CIRCUIT
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
60-001	<p>JUD REQUEST:</p> <p>ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAUI DRUG COURT RELOCATION.</p> <p>(/243,500A; /90,000A)</p> <p>*****</p> <p>LEG CONCURS.</p> <p>FUNDS PROVIDED FOR LEASE, RENOVATION AND MOVING COSTS FOR MAUI DRUG COURT RELOCATION.</p> <p>BREAKOUT AS FOLLOWS:</p> <p>LEASE (90,000; 90,000)</p> <p>MOVING EXPENSES (3,500; 0)</p> <p>OFFICE RENOVATIONS (150,000; 0)</p>	243,500	A	90,000	A
61-001	<p>JUD REQUEST:</p> <p>ADD (3) POSITIONS AND FUNDS, AND OTHER CURRENT EXPENSES TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO EXPAND DRUG COURT TO MOLOKAI.</p> <p>(3.00/3,900A; 3.00/8,900A)</p> <p>*****</p> <p>LEG CONCURS.</p> <p>POSITIONS AND FUNDS PROVIDED TO ESTABLISH EXPANSION OF DRUG COURT TO MOLOKAI.</p> <p>BREAKOUT AS FOLLOWS:</p> <p>(1) SOCIAL WORKER V</p> <p>(2) DRUG COURT SUBSTANCE ABUSE COUNSELOR III</p> <p>(1) DRUG COURT SUBSTANCE ABUSE COUNSELOR III</p> <p>TRAINING/REGISTRATION (1,500; 6,500)</p> <p>TRAVEL INTRA-STATE (2,400; 2,400)</p>	3.00	3,900 A	3.00	8,900 A

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Detail Type: CD

Program ID JUD320 SECOND JUDICIAL CIRCUIT
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
62-001	<p>JUD REQUEST:</p> <p>ADD (1) POSITION AND FUNDS, AND OTHER CURRENT EXPENSES TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR FAMILY DRUG COURT.</p> <p>(1.00/28,300A; 1.00/63,300A)</p> <p>*****</p> <p>LEG CONCURS.</p> <p>POSITION AND FUNDS PROVIDED TO INSTITUTIONALIZE THE FAMILY DRUG COURT AND PROVIDE SERVICES FOR CLIENTS AND FAMILIES.</p> <p>BREAKOUT AS FOLLOWS:</p> <p>(1) SOCIAL WORKER V</p> <p>SUBSISTENCE ALLOWANCE, INTRASTATE (300; 300)</p> <p>PURCHASE OF SERVICE (25,000; 60,000)</p> <p>TRANSPORTATION, INTRASTATE (3,000; 3,000)</p>	1.00	28,300	A	1.00	63,300	A
63-001	<p>JUD REQUEST:</p> <p>ADD (2) POSITIONS AND FUNDS FOR PROBATION STAFFING FOR VICTIM'S SERVICES.</p> <p>(2.00/66,726A; 2.00/66,276A)</p> <p>*****</p> <p>LEG DOES NOT CONCUR.</p> <p>DEPARTMENT OF PUBLIC SAFETY HAS NOT YET TERMINATED THEIR RESPONSIBILITIES OF OVERSEEING COMMUNITY SERVICE FOR ADULT OFFENDERS. THEREFORE, ADDITIONAL POSITIONS ARE NOT NEEDED AT THIS TIME.</p>						
63-002	<p>JUD REQUEST:</p> <p>ADD (2) POSITIONS AND FUNDS IN FY07 FOR PROBATION STAFFING FOR VICTIM'S SERVICES.</p> <p>(0.00/0A; 2.00/71,232A)</p> <p>*****</p> <p>LEG DOES NOT CONCUR.</p> <p>DEPARTMENT OF PUBLIC SAFETY HAS NOT YET TERMINATED THEIR RESPONSIBILITIES OF OVERSEEING COMMUNITY SERVICE FOR ADULT OFFENDERS. THEREFORE, ADDITIONAL POSITIONS ARE NOT NEEDED AT THIS TIME.</p>						

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Detail Type: CD

Program ID JUD320 SECOND JUDICIAL CIRCUIT
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
63-003	<p>JUD REQUEST: ADD FUNDS FOR EQUIPMENT FOR PROBATION STAFFING FOR VICTIMS SERVICES. (/9,629A; /7,038A) ***** LEG DOES NOT CONCUR. DEPARTMENT OF PUBLIC SAFETY HAS NOT YET TERMINATED THEIR RESPONSIBILITIES OF OVERSEEING COMMUNITY SERVICE FOR ADULT OFFENDERS. THEREFORE, ADDITIONAL POSITIONS ARE NOT NEEDED AT THIS TIME.</p>		
64-001	<p>JUD REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR TECHNICAL SUPPORT (1.00/37,323A; 1.00/32,793A) ***** LEG DOES NOT CONCUR. DEPARTMENT CURRENTLY HAS AN ON-SITE DATA TECHNICIAN AND CAN UTILIZE THE INFORMATION TECHNOLOGY AND COMMUNICATION DIVISION LOCATED ON OAHU.</p>		
65-001	<p>JUD REQUEST: ADD (1) POSITION AND FUNDS AND EQUIPMENT FOR COURT NAVIGATION PROGRAM/SERVICE CENTER. (1.00/29,730A; 1.00/25,918A) ***** LEG DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDING FOR THIS REQUEST IS DENIED.</p>		

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Detail Type: CD

Program ID JUD320 SECOND JUDICIAL CIRCUIT
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
66-001	JUD REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR COURT OPERATIONS FOR ADMINISTRATION. (1.00/44,147A; 1.00/39,337A) ***** LEG DOES NOT CONCUR. ADMINSTRATORS AND SUPERVISORS HAVE AND CAN CONTINUE TO PERFORM THESE FUNCTIONS AND RESPONSIBILITIES WITHOUT ADDITIONAL RESOURCES.						
67-001	JUD REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR CURRENT FUNDING LEVEL PAYROLL ADJUSTMENT. (/56,883A; /56,883A) ***** LEG DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDING FOR THIS REQUEST IS DENIED.						
TOTAL BUDGET CHANGES		11.00	1,811,801	A	11.00	1,743,236	A
BUDGET TOTALS		205.00	13,267,672	A	205.00	13,199,107	A

LEGISLATIVE BUDGET SYSTEM
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Detail Type: CD

Program ID JUD330 THIRD JUDICIAL CIRCUIT
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		198.00	13,730,441	A	198.00	13,730,441	A
	BASE APPROPRIATIONS	198.00	13,730,441		198.00	13,730,441	
- 1							
PROGRAM OBJECTIVE: THE MISSION OF THE THIRD JUDICIAL CIRCUIT IS TO EXPENDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN ITS JURISDICTION IN ACCORDANCE WITH LAW.							
2-001	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		322,824	A		322,824	A
3-001	JUD BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS.		(48,093)	A		(48,093)	A
4-040	JUD BUDGET PREP: ADD FUNDS TO REFLECT ACT 40, SLH 2004, SECTIONS 5, 6, AND 7.	8.00	897,735	A	8.00	895,450	A
4-123	JUD BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR JUDGES/DIRECTOR PAY RAISE PURSUANT TO ACT 123, SLH 2003.		164,811	A		212,586	A

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Detail Type: CD

Program ID JUD330 THIRD JUDICIAL CIRCUIT
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	<p>JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR KONA DRUG COURTROOM. (/57,208A; /23,808A) ***** LEG CONCURS. REQUEST WILL HELP FUND SECURITY FOR KONA DRUG COURTROOM. BREAKOUT AS FOLLOWS: SERVICES ON FEE (23,808; 23,808) X-RAY MACHINE (30,000; 0) WALK-THRU MACHINE (3,000; 0) (2) HAND HELD SCANNER (400; 0)</p>	57,208 A	23,808 A
61-001	<p>JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES (OCE) FOR JUVENILE DETENTION. (/27,000A; /27,000A) ***** LEG CONCURS. FUNDS PROVIDED FOR SECURITY GUARD SERVICES ON FEE FOR JUVENILES ARRESTED AFTER HOURS AND ON WEEKENDS WHILE AWAITING COURT APPEARANCES.</p>	27,000 A	27,000 A
62-001	<p>JUD REQUEST: ADD (2) POSITIONS AND FUNDS AND EQUIPMENT FOR DOMESTIC VIOLENCE SUPERVISION UNIT- HILO. (2.00/86,982A; 2.00/78,674A) ***** LEG DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDING FOR THIS REQUEST IS DENIED.</p>		

LEGISLATIVE BUDGET SYSTEM
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Detail Type: CD

Program ID JUD330 THIRD JUDICIAL CIRCUIT
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
63-001	<p>JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ASSESSMENT/EVALUATION AND SEX OFFENDER TREATMENT. (/70,000A; /70,000A) ***** LEG DOES NOT CONCUR. NO FORMAL STUDY HAS BEEN DONE TO DETERMINE THE SUCCESS RATE OF THIS PROGRAM.</p>		
64-001	<p>JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL EMERGENCY SHELTER BED SPACE FROM SALVATION ARMY. (/40,000A; /40,000A) ***** LEG DOES NOT CONCUR. DUE TO INADEQUATE INFORMATION REGARDING THE BED SPACE UTILIZATION, THE NEED FOR ONE ADDITIONAL BED IS NOT JUSTIFIED. THE PROGRAM CAN LOOK FOR ALTERNATIVES TO SHORTEN THE 11 DAY AVERAGE STAY THEREBY OPENING UP MORE BED SPACE.</p>		
65-001	<p>JUD REQUEST: ADD (1) POSITION AND FUNDS FOR DATA PROCESSING SUPPORT TECH III FOR ADMINISTRATION. (1.00/36,038A; 1.00/31,513A) ***** LEG DOES NOT CONCUR. JUDICIARY CAN CONTINUE TO UTILIZE THE INFORMATION TECHNOLOGY AND COMMUNICATION DIVISION LOCATED ON OAHU.</p>		

Detail Type: CD

Program ID JUD330 THIRD JUDICIAL CIRCUIT
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
66-001	<p>JUD REQUEST: ADD (2) POSITIONS AND FUNDS FOR EQUIPMENT FOR FAMILY COURT-HILO AND KONA. (2.00/78,506A; 2.00/68,140A) ***** LEG DOES NOT CONCUR. DUE TO THE LACK OF INFORMATION REGARDING INCREASES IN FILING WORKLOAD, FUNDING FOR THIS REQUEST IS DENIED.</p>		
67-001	<p>JUD REQUEST: ADD (2) POSITIONS AND FUNDS FOR EQUIPMENT FOR COURT OPERATIONS SPECIALIST FOR HILO AND KONA ADMINISTRATION. (2.00/88,358A; 2.00/78,674A) ***** LEG DOES NOT CONCUR. ADMINSTRATORS AND SUPERVISORS HAVE AND CAN CONTINUE TO PERFORM THESE FUNCTIONS AND RESPONSIBILITIES WITHOUT ADDITIONAL RESOURCES.</p>		
68-001	<p>JUD REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR DISTRICT COURT CLERK FOR HAMAKUA AND NORTH/SOUTH KOHALA DISTRICT COURT. (1.00/34,244A; 1.00/29,131A) ***** LEG DOES NOT CONCUR. CURRENTLY THERE IS NO BACKLOG OF WORK, THEREFORE FUNDING IS NOT NEEDED AT THIS TIME.</p>		
69-001	<p>JUD REQUEST: ADD (1) POSITION AND FUNDS AND EQUIPMENT FOR JUDICIAL CLERK FOR KONA DISTRICT COURT. (1.00/31,031A; 1.00/25,918A) ***** LEG DOES NOT CONCUR. TEMPORARY POSITIONS ARE ALREADY ASSISTING WITH WORKLOAD.</p>		

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Detail Type: CD

Program ID JUD330 THIRD JUDICIAL CIRCUIT
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
70-001	JUD REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR CURRENT FUNDING LEVEL PAYROLL ADJUSTMENT. (/21,236A; /21,236A) ***** LEG DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDING FOR THIS REQUEST IS DENIED.						
	TOTAL BUDGET CHANGES	8.00	1,421,485	A	8.00	1,433,575	A
	BUDGET TOTALS	206.00	15,151,926	A	206.00	15,164,016	A

LEGISLATIVE BUDGET SYSTEM
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Detail Type: CD

Program ID JUD350 FIFTH JUDICIAL CIRCUIT
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		92.00	5,342,235	A	92.00	5,342,235	A
	BASE APPROPRIATIONS	92.00	5,342,235		92.00	5,342,235	
- 1							
PROGRAM OBJECTIVE: THE MISSION OF THE FIFTH JUDICIAL CIRCUIT IS TO EXPENDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN ITS JURISDICTION IN ACCORDANCE WITH LAW.							
2-001	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		133,940	A		133,940	A
3-001	JUD BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS.		(355,552)	A		(355,552)	A
4-040	JUD BUDGET PREP: ADD FUNDS TO REFLECT ACT 40, SLH 2004, SECTIONS 6 AND 7.		179,400	A		179,400	A
4-123	JUD BUDGET PREP:: ADD FUNDS FOR PERSONAL SERVICES FOR JUDGES/DIRECTOR PAY RAISE PURSUANT TO ACT 123, SLH 2003.		64,722	A		83,485	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: CD

Program ID JUD350 FIFTH JUDICIAL CIRCUIT
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	<p>JUD REQUEST:</p> <p>ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES, AND EQUIPMENT FOR KAUAI DRUG COURT-JUVENILE COMPONENT. (2.00/91,002A; 2.00/83,174A)</p> <p>*****</p> <p>LEG DOES NOT CONCUR.</p> <p>FUNDING ESTABLISHES A JUVENILE DRUG COURT PROGRAM WITH TRAINED STAFF FOR KAUAI. FOUR-MONTH DELAY-IN-HIRE APPLIED. BREAKOUT AS FOLLOWS:</p> <p>(2) SOCIAL WORKER IV (52,783; 79,174) OVERTIME (500; 500) OCE: OPERATING SUPPLIES (2,000; 2,000) TRANSPORTATION INTRA-STATE (1,000; 1,000) SUBSISTENCE ALLOW INTRA-STATE (1,000; 1,000) EQUIPMENT (2) PC W/SOFTWARE (5,400; 0) (2) CHAIR, TASK/CONF (510; 0) (2) FILE CABINET, VERT, 4 DRAWER (518; 0) (2) PRINTER, STAND ALONE (1,400; 0)</p>	2.00	65,111	A	2.00	83,174	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: CD

Program ID JUD350 FIFTH JUDICIAL CIRCUIT
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	<p>JUD REQUEST:</p> <p>ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADJUSTMENT FOR OPERATING EXPENSES AND EQUIPMENT FOR NEW KAUAI JUDICIARY COMPLEX.</p> <p>(/297,388A; /470,162A)</p> <p>*****</p> <p>LEG CONCURS.</p> <p>FUNDING FOR THIS REQUEST WILL COVER FACILITIES MAINTENANCE AND EQUIPMENT COSTS.</p> <p>BREAKOUT AS FOLLOWS:</p> <p>JANITORIAL SUPPLIES (22,500; 22,500)</p> <p>REFUSE (0; 10,800)</p> <p>ELECTRICITY (221,310; 221,310)</p> <p>WATER (0; 7,857)</p> <p>NON-POTABLE (0; 17,000)</p> <p>SEWER (0; 11,502)</p> <p>SECURITY (39,000; 39,000)</p> <p>ELEVATOR MAINTENANCE (0; 45,000)</p> <p>ELECTRONIC SECURITY MAINTENANCE (0; 56,205)</p> <p>MAINTENANCE (0; 38,943)</p> <p>JUDGES CHAMBER COLLECTION(14,708; 0)</p> <p>RULES OF COURT(500; 0)</p>	297,388 A	470,162 A
62-001	<p>JUD REQUEST:</p> <p>ADD (3) POSITIONS AND FUNDS FOR EQUIPMENT FOR SELF-HELP CENTER, COURT ANNEXED ARBITRATION PROGRAM, AND NOTICE OF APPEALS SECRETARY/ JURY MANAGEMENT.</p> <p>(3.00/99,574A; 3.00/85,906A)</p> <p>*****</p> <p>LEG DOES NOT CONCUR.</p> <p>THERE ARE OVER 20 EXISTING STAFF CURRENTLY PERFORMING THESE DUTIES.</p>		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: CD

Program ID JUD350 FIFTH JUDICIAL CIRCUIT
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
63-001	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONTINUATION OF TEEN COURT PROGRAM. (/60,000A; /60,000A) ***** LEG DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDING FOR THIS REQUEST IS DENIED.				
64-001	JUD REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR CURRENT FUNDING LEVEL PAYROLL ADJUSTMENT. (/222,619A; /222,619A) ***** LEG CONCURS. FUNDING FOR THIS REQUEST WILL COVER A PAYROLL CORRECTION FOR NEWLY AUTHORIZED POSITIONS. DURING THE 2003 SESSION, THE JUDICIARY REQUESTED (9) FACILITIES POSITIONS FOR THE NEW COURT HOUSE. HOWEVER, AT THAT TIME THE JUDICIARY EXPECTED THE COMPLEX TO BE COMPLETED IN THE LAST QUARTER OF FY05 THEREFORE FUNDING FOR SALARIES OF THESE POSITIONS WAS LIMITED TO 3 MONTHS PAYROLLS COSTS.	222,619	A	222,619	A
TOTAL BUDGET CHANGES		2.00	607,628 A	2.00	817,228 A
BUDGET TOTALS		94.00	5,949,863 A	94.00	6,159,463 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: CD

Program ID JUD601 ADMINISTRATION
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		263.00	19,271,747	A	263.00	19,271,747	A
		1.00	3,430,261	B	1.00	3,430,261	B
	BASE APPROPRIATIONS	264.00	22,702,008		264.00	22,702,008	

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PROGRAM OBJECTIVE:
THE MISSION OF THE OFFICE OF THE ADMINISTRATION DIRECTOR IS
TO PROMOTE THE ADMINISTRATION OF JUSTICE IN HAWAII BY
PROVIDING PROFESSIONAL, RESPONSIVE ADMINISTRATIVE
SUPPORT TO THE CHIEF JUSTICE, THE COURTS, AND JUDICIARY
PROGRAMS AND TO EXPEDITE, FACILITATE AND ENHANCE THE
MISSION OF THE JUDICIARY.

2-001	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	467,971	A		467,971	A	
		7,477	B		7,477	B	
3-001	JUD BUDGET PREP: REDUCE FUNDS TO REFLECT NON- RECURRING COSTS.	(466,225)	A		(466,225)	A	
4-123	JUD BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR JUDGES/DIRECTOR PAY RAISE PURSUANT TO ACT 123, SLH 2003.	29,657	A		36,832	A	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: CD

Program ID JUD601 ADMINISTRATION
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
40-001	JUD BUDGET PREP: REDUCE (49) VARIOUS POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF FACILITIES MANAGEMENT UNIT FROM ADMINISTRATION (JUD601) TO FIRST JUDICIAL CIRCUIT (JUD310). ***** SEE JUD310 SEQ 40-001.	(49.00)	(1,796,460)	A	(49.00)	(1,796,460)	A
60-001	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CHILDREN'S JUSTICE CENTER (/40,000A; /50,000A) ***** LEG CONCURS. FUNDING PROVIDED TO COVER OPERATING COST WHICH WILL ENABLE THE PROGRAM TO CONTINUE PROVIDING SERVICES TO VICTIMS OF INTRAFAMILIAL AND EXTRAFAMILIAL CHILD ABUSE. BREAKOUT AS FOLLOWS: INTRA-STATE TRAVEL (2,000; 2,500) INTRA-STATE SUBSISTENCE (1,000; 1,000) OUT-OF-STATE TRAVEL (2,000; 2,000) OUT-OF-STATE SUBSISTENCE (2,000; 2,000) PASSENGER CAR (1,000; 1,000) ELECTRICITY (2,134; 5,134) RENTAL OF BUILDING (24,782; 27,782) RENTAL OF EQUIPMENT (1,000; 2,000) RENTAL & MAINTENANCE (1,000; 1,000) SERVICES ON A FEE BASIS (3,084; 5,084)		40,000	A		50,000	A

Detail Type: CD

Program ID JUD601 ADMINISTRATION
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-001	<p>JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PURCHASE FOR SERVICE TREATMENT OF VICTIMS OF INTRA-FAMILIAL CHILD ABUSE AND OFFENDER UNDER TWELVE. (/200,000A; /200,000A) ***** LEG DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDING FOR THIS REQUEST IS DENIED.</p>		
62-001	<p>JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES (OCE) AND EQUIPMENT FOR PEOPLESOFT HUMAN RESOURCE MANAGEMENT SYSTEM (HRMS), PHASE IV. (/241,500A; /66,500A) ***** LEG DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDING FOR THIS REQUEST IF DENIED.</p>		
63-001	<p>JUD REQUEST: ADD (1) POSITION AND FUNDS FOR AFFIRMATIVE ACTION OFFICE. (1.00/23,953A; 1.00/23,953A) ***** LEG DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDING FOR THIS REQUEST IF DENIED.</p>		
64-001	<p>JUD REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR ALTERNATIVE DISPUTE RESOLUTION PROGRAM. (1.00/A; 1.00/A) ***** LEG DOES NOT CONCUR. JUDICIARY DID NOT PROVIDE ENOUGH INFORMATION AS TO HOW THIS CHANGE WILL PROVIDE MORE STABILITY.</p>		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: CD

Program ID JUD601 ADMINISTRATION
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
65-001	<p>JUD REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR WORKERS' COMPENSATION BRANCH. (1.00/31,278A; 1.00/29,131A) ***** LEG DOES NOT CONCUR. THE WORKERS' COMPENSATION BRANCH HAS BEEN MAKING PAYMENTS ON TIME AND HAS NOT INCURRED ANY LATE PENALTIES.</p>		
66-001	<p>JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION TECHNOLOGY AND COMMUNICATIONS DIVISION'S OFFICE SPACE RENOVATION. (/29,657A; /36,832A) ***** LEG DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDING FOR THIS REQUEST IS DENIED.</p>		
67-001	<p>JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CEILING FOR COMPUTER SYSTEM SPECIAL FUND. (/2,112,262B; /2,112,262B) ***** LEG CONCURS. FUNDING FOR JUDICIARY INFORMATION MANAGEMENT SYSTEM PROJECT WILL GIVE THE JUDICIARY THE ABILITY TO STANDARDIZE COURT PROCESSES AND FORMS STATEWIDE, PROVIDE IMAGES OF COURT FORMS, AND INTEGRATE FISCAL AND ANCILLARY PROCESSES.</p>	2,112,262 B	2,112,262 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: CD

Program ID JUD601 ADMINISTRATION
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
68-001	<p>JUD REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR CURRENT FUNDING LEVEL PAYROLL ADJUSTMENT. (/38,225A; /38,225A) ***** LEG DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDING FOR THIS REQUEST IS DENIED.</p>		
2000-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR DOMESTIC VIOLENCE CLEARINGHOUSE & LEGAL HOTLINE FOR MAUI. ***** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.</p>		
2001-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR KAPIOLANI MEDICAL CENTER FOR WOMEN AND CHILDREN STATEWIDE SEXUAL ASSAULT SERVICES. ***** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.</p>		
2002-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN -AID FOR NA LOIO: IMMIGRANT CIVIL LEGAL SERVICES. ***** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.</p>	249,475 A	249,475 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: CD

Program ID JUD601 ADMINISTRATION
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
2003-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT- IN- AID FOR LEGAL AID SERVICES HAWAII. ***** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	649,374	A		
2004-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR VOLUNTEER LEGAL SERVICES HAWAII. ***** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	200,000	A	200,000	A
TOTAL BUDGET CHANGES		(49.00)	(626,208) A 2,119,739 B	(49.00)	(1,258,407) A 2,119,739 B
BUDGET TOTALS		214.00 1.00	18,645,539 A 5,550,000 B	214.00 1.00	18,013,340 A 5,550,000 B

E X P L A N A T I O N	FIRST FY			SECOND FY		
TOTAL APPROPRIATIONS	1,814.50	112,703,538	A	1,814.50	112,703,538	A
	36.00	6,766,679	B	36.00	6,766,679	B
	0.00	243,261	W	0.00	243,261	W
GRAND TOTAL APPROPRIATIONS	1,850.50	119,713,478		1,850.50	119,713,478	
TOTAL CHANGES	35.00	9,644,308	A	35.00	9,394,425	A
		2,169,337	B		2,169,337	B
GRAND TOTAL CHANGES	35.00	11,813,645		35.00	11,563,762	
GRAND TOTAL BUDGET	1,849.50	122,347,846	A	1,849.50	122,097,963	A
	36.00	8,936,016	B	36.00	8,936,016	B
	0.00	243,261	W	0.00	243,261	W
GRAND TOTAL BUDGET	1,885.50	131,527,123		1,885.50	131,277,240	